

ADMINISTRATIVE SERVICES

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$27,294,700	\$27,496,700	\$202,000
2 Legislative Action	27,496,700	27,496,700	0
3 Variance	\$202,000	\$0	\$202,000
4 Base Budget			
5 FY 2001 Appropriation	\$26,062,500	\$26,062,500	\$0
6 Less one-time Appropriations	(1,926,500)	(1,926,500)	0
7 800 megahertz allocation	(534,900)	(534,900)	0
8 Internal service fund adjustments	(21,300)	8,000	29,300
9 Market comparability adjustments	107,900	0	(107,900)
10 Retirement rate adjustments	(276,200)	(240,300)	35,900
11 Insurance benefit adjustments	187,400	160,800	(26,600)
12 Total FY 2002 Base	\$23,598,900	\$23,529,600	(\$69,300)
13 Administrative Services			
14 FY 2002 -- Ongoing Adjustments			
15 AGRC Data Integration (see line 33)	\$300,000	\$0	(\$300,000)
16 Shift General Fund to 100% ISF funding	(179,400)	(176,700)	2,700
17 Postal rate increase	9,300	0	(9,300)
18 800 megahertz radio service	428,800	262,400	(166,400)
19 IT Innovation Program (see line 30)	500,000	0	(500,000)
20 Increase Archives personal services budget for employee retention	0	100,000	100,000
21 Restoration of PY budget transfer from DFCM Administration	0	15,000	15,000
22 Transfer Greenhouse maintenance from CPB to DFCM	0	30,000	30,000
23 Archives lease	0	33,000	33,000
24 Annual Leave Conversion for State Employees (HB 68; SB 3; Item 40)	0	573,500	573,500
25 Capitol Preservation Board Amendments (HB 91; SB 3; Items 38 and 39)	0	(197,800)	(197,800)
26 State Requirement Formula Changes (SB 171; SB 3; Item 41)	0	642,100	642,100
27 Compensation	602,400	360,400	(242,000)
28 Subtotal Ongoing Adjustments	1,661,100	1,641,900	(19,200)
29 FY 2002 -- One-time Adjustments			
30 IT Innovation Program (see line 19)	0	500,000	500,000
31 IT Innovation Program/Utah Telehealth Network (see line 40)	0	435,000	435,000
32 800 megahertz equipment	2,027,900	1,152,500	(875,400)
33 AGRC Data Integration (see line 15)	0	300,000	300,000
34 Establish rural survey control corners & enable digital parcel mapping	0	200,000	200,000
35 Transfer Utah Telehealth Network appropriation to Health Department	0	(435,000)	(435,000)
36 Subtotal One-time Adjustments	2,027,900	2,152,500	124,600
37 Adm. Services FY 2002 Total Adjustments	\$3,689,000	\$3,794,400	\$105,400
38 FY 2001 -- Supplementals			
39 Internal service fund adjustments	(\$103,300)	(\$86,500)	\$16,800
40 IT Innovation Program/Utah Telehealth Network (see line 31)	435,400	0	(435,400)
41 Postal rate increase	4,700	0	(4,700)
42 Transfer Greenhouse maintenance from CPB to DFCM	0	30,000	30,000
43 Adm. Services FY 2001 Total Supplementals	\$336,800	(\$56,500)	(\$393,300)

ADMINISTRATIVE SERVICES

(General Fund/School Funds)

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
44 Capitol Preservation Board			
45 FY 2002 -- Ongoing Adjustments			
46 Transfer Greenhouse maintenance from CPB to DFCM	0	(30,000)	(30,000)
47 State Capitol Preservation Board Amendments (HB 91; SB 3; Item 34)	0	197,800	197,800
48 Compensation	6,800	4,900	(1,900)
49 Subtotal Ongoing Adjustments	6,800	172,700	165,900
50 Capitol Pres. Board FY 2002 Total Adjustments	\$6,800	\$172,700	\$165,900
51 FY 2001 -- Supplementals			
51 Transfer Greenhouse maintenance from CPB to DFCM	\$0	(\$30,000)	(\$30,000)
52 Capitol Pres. Board FY 2001 Total Supplementals	\$0	(\$30,000)	(\$30,000)
53 Adm. Svc./Cap. Pres. Brd. Total FY 2002 Adjustments	\$3,695,800	\$3,967,100	\$271,300
54 Adm. Svc./Cap. Pres. Brd Total FY 2001 Supplementals	\$336,800	(\$86,500)	(\$423,300)

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.